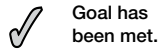


# Performance Dashboard



Goal has been met.



Performance is trending in a favorable direction.



Trend is holding.



Performance is trending in an unfavorable direction.

Policy goal/Performance measure	Previous reporting period	Current reporting period	Goal	Goal met	Progress	Comments
<b>Safety</b>						
Rate of <b>traffic fatalities</b> per 100 million vehicle miles traveled (VMT) statewide (annual measure, calendar years: 2007 & 2008)	1.00	0.94	1.00	✓	↑	The rate of highway fatalities continues to decline (a lower rate is better)
Rate of <b>sprains and strains / hearing-loss injuries</b> per 100 WSDOT workers <sup>1</sup> (quarterly measure: FY10 Q1, FY10 Q2 <sup>2</sup> )	2.6/ 0.7	3.0/ 0.4	2.4/ 0.4	---	↔	Meeting hearing-loss rate goal, but sprains and strains rate has increased and exceeded goal.
<b>Preservation</b>						
Percentage of state <b>highway pavements</b> in fair or better condition (annual measure, calendar years: 2007 & 2008)	93.5%	93.3%	90.0%	✓	↑	Recovery Act-funded projects are contributing to reductions in "due" rehabilitations
Percentage of <b>state bridges</b> in fair or better condition (annual measure, calendar years: 2007 & 2008)	97.0%	97.0%	97.0%	✓	↔	Performance level meets goal - trend remains flat
<b>Mobility (Congestion Relief)</b>						
<b>Highways:</b> annual weekday <b>hours of delay</b> statewide <sup>2</sup> (annual measure: calendar years 2006 & 2008)	37 million	32 million	N/A	N/A	↑	Delay reduction of 13% due to gas prices, economic downturn, and completed mobility projects
<b>Highways:</b> Average clearance times for <b>major (90+ minute) incidents</b> on key western Washington corridors (quarterly: FY10 Q1, FY10 Q2 <sup>2</sup> )	156 minutes	154 minutes	155 minutes	✓	↔	Program met performance target, and average clearance time remains steady
<b>Ferries:</b> Percentage of trips departing on-time <sup>3</sup> (quarterly, year to year: FY09 Q2, FY10 Q2 <sup>2</sup> )	95%	93%	90%	✓	↑	System-wide average exceeded performance goal
<b>Rail:</b> Percentage of <b>Amtrak Cascades</b> trips arriving on-time <sup>4</sup> (quarterly, year to year: FY09 Q2, FY10 Q2 <sup>2</sup> )	69%	74%	80%	---	↑	Performance improved over previous quarter, nearing target
<b>Environment</b>						
Cumulative number of WSDOT <b>stormwater treatment facilities</b> constructed or retrofitted <sup>5</sup> (annual measure: calendar years 2007 & 2008)	809	850	N/A	N/A	↑	New stormwater facilities permit will expand WSDOT's responsibilities
Cumulative number of WSDOT <b>fish passage barrier improvements</b> constructed since 1990 (annual measure: calendar years 2008 & 2009)	226	238	N/A	N/A	↑	Twelve additional retrofits completed in 2009.
<b>Stewardship</b>						
Cumulative number of Nickel and TPA <b>projects delivered, and percentage of on-time</b> (quarterly: FY10 Q1, FY10 Q2 <sup>2</sup> )	215/ 88%	240/ 88%	90% on-time	---	↔	Currently at the peak of the Nickel and TPA programs - performance is steady
Cumulative number of Nickel and TPA <b>projects completed and percentage on-budget</b> (quarterly: FY10 Q1, FY10 Q2 <sup>2</sup> )	215/ 87%	240/ 88%	90% on-budget	---	↔	Currently at the peak of the Nickel and TPA programs - performance is steady
Variance of total project costs compared to <b>budget expectations</b> <sup>6</sup> (quarterly: FY10 Q1, FY10 Q2 <sup>2</sup> )	over-budget by 0.4%	under-budget by 0.8%	on-budget	✓	↑	Total Nickel and TPA construction program costs are within 1% of budget

<sup>1</sup> Sprains/strains and hearing loss are current high priority focus areas for WSDOT. Hearing loss rate based on preliminary data.

<sup>2</sup> Compares actual travel time to travel time associated with "maximum throughput" speeds, where the greatest number of vehicles occupy the highway system at the same time (usually 50 miles per hour)

<sup>3</sup> "On-time" departures for Washington State Ferries includes any trip recorded by the automated tracking system as leaving the terminal within 10 minutes or less of the scheduled time.

<sup>4</sup> "On-time" arrivals for Amtrak Cascades are any trips that arrive at their destination within 10 minutes or less of the scheduled time.

<sup>5</sup> Facilities in Clark, King, Pierce, and Snohomish counties.

<sup>6</sup> Budget expectations are defined in the last approved State Transportation Budget.

<sup>7</sup> Washington state's fiscal year (FY) begins on July 1 and ends on June 30. There are eight fiscal quarters in the biennium, and are organized as follows: Quarters 1 & 5: July 1 - September 30, Quarters 2 & 6: October 1 - December 31, Quarters 3 & 7: January 1 - March 31, Quarters 4 & 8: April 1 - June 30